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# Vote:006 Ministry of Foreign Affairs

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## V1: Vote Overview

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### I. Vote Mission Statement

To promote and protect Uganda's national interests abroad

### II. Strategic Objective

1. To promote Regional and International Peace and Security
2. To promote Commercial and Economic Diplomacy
3. To promote/deepen regional Integration
4. To promote International Law and Commitments
5. To provide diplomatic, protocol and Consular services at home and Abroad
6. To mobilise and empower Ugandans in the diaspora for national development
7. To promote Public diplomacy and enhance Uganda's image abroad
8. To strengthen the Institutional Capacity of the Ministry and affiliated institutions

### III. Major Achievements in 2018/19

The following key achievements were registered as at MPS FY 2019/20:-

1. The Ministry partnered with Uganda Export promotion Board and 8 members of staff were trained in economic and commercial diplomacy. The training is aimed at improving the skills of officers in undertaking market intelligence and providing market information to the relevant authorities in Uganda and the export market.
2. The Missions also participated in 40 trade expos to showcase Uganda's products. Trade expos provide an opportunity for interaction between exporters and importers. The role of our Mission in Geneva at WTO and UNCTAD is very important in advocating and defending proposals for the LDCs
3. The Ministry and our Missions in Dar es Salaam, Nairobi, Kinshasa and Juba participated in the Ministerial meetings between Uganda and the neighboring countries aimed at resolving non-Tariff Barriers (NTBs) where we already enjoying favourable terms of trade.
4. Pursuant to the Ministry's role in strengthening bilateral cooperation, 29 cooperation frameworks on a number of areas were concluded with various countries as follows;- 01 MOU with Russia on Water Treatment, Waste Water Treatment and Management; 5 MOUs with DRC on cooperation in areas of Education, Fisheries and Health, simplified trade regimes to ease

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trade between Uganda and DRC, and on the electrification of eastern DRC towns between Beni and Butembo to be financed by the African Development Bank and Uganda DRC Govt; 5 MOUs with United Arab Emirates on Agricultural Cooperation, Avoidance of Double Taxation, Protection of investments and funding of Rural Electrification project, Kalungu Component, and Economic & Technical Cooperation; 3 MOUs with Malaysia : University Sultan Azlan Shah and Islamic University in Uganda, Perak Malay chamber of commerce and Industry and Uganda National Chamber of Commerce, and University Sultan Azlan Shah and Uganda Muslim Supreme council. ; 6 MOUs with China on strengthening bilateral cooperation in the agricultural sector, economic and technical cooperation, emergency humanitarian assistance and cooperation within the framework of the Belt and Road Initiative; Makerere University and Tsinghua University on collaborate in digital security and public security systems; Uganda Christian University (UCU) and Tsinghua University on fostering joint research, staff and student exchanges; 2 MOUs with Germany on enhancing development cooperation in; the field of Higher Education; and establishing a complex cyber security system, production of security documents and counter-terrorism; 1 MOU with Serbia for collaboration in areas of agricultural, defense and security; 3 MOUs with Italy on agriculture cooperation, defense and security, Medicine and Veterinary Science; Agreements and Memoranda of Understanding for cooperation between the Uganda and India s were signed in the areas of Renewable Energy; Visa Free Entry; Defense Cooperation and Materials Testing Laboratory during the State Visit to Uganda by H.E the Rt. Hon.

Narendra Modi, Prime Minister of India in July 2018; Nine (9) MOU's are being negotiated with the Government of DRC. These include Police and Prisons services, Immigration, Urbanization, Sports, Local Government, Communication and Media, Employment, Labour, Social Security, Vocational Training, Culture and Art and Chambers of Commerce; The Kishansa Mission coordinated the signing of the MOU between Uganda and DRC on the electrification of eastern DRC towns between Beni and Butembo to be financed by the African Development Bank and Uganda DRC Govt; (3) MoUs with Hungary on cooperation in Agriculture and Education .

5. Through our engagement with potential investors, a number of companies were facilitated to start business in Uganda. These include one (1) company from DRC, two (2) companies from UAE, six (6) companies from China and one (1) company from Germany among others. Details are listed below: A Congolese Company, SERVTEC, specializing in Human resource for the oil and gas industry; A Dubai company, by the names of Al Rawabi Farms attracted to establish a \$600m farm; A Dubai company, Aramex Courier, specializing in courier services; Led 3 business delegations of 65 business executives to Uganda from Dubai; Coordinated and facilitated a delegation from Malay Chamber of Commerce and Industry for Business meetings in Uganda; Undertook Trade and Investment mission to Perak to lure investors, lobby Petronas for skilling Ugandans especially the educated but un employed youth in oil & Gas and benchmarking study in Halaal food processing plant (DBE); Hainan Qinfu Co. Ltd obtained an investment license from UIA on 24th October 2018 to invest US \$ 179million in freshwater aquaculture; Liuyang National Economic Development Zone committed to develop Hunan-Uganda industrial park following the mission to Uganda from 10th-23rd August 2018; Yiyang Jingcan Technology & Development Co. signed a contract to pilot a biomass energy generation project; KPC Pharmaceuticals Inc. from Yunnan Province is developing a business plan to produce syringes in cooperation with Joint Medical Stores. In addition, the Chinese company has opened offices in Kampala to set up a comprehensive diagnostic center; Holley group has committed to co-invest in and expand Kapeka industrial park to 5 square miles; Shanghai GreeChain company signed an agreement On 15th December 2018to strategically cooperate with HO& MU Co. Ltd. Ugandan dried mango products under the HO&MU brand have been introduced on leading e-commerce platform in China; German Firm SUN farming GmbH agreed to Invest USD 50 Million in Food and Energy Projects in Uganda. The firm is to partner with the Presidential Initiative on Banana Industrial Development to carry out the project at the Institute; M/s Global-Woods, a Germany based company, is being facilitated to export timber from Uganda as soon as the Ugandan Government lifts the ban; The Mission in Nigeria interested two companies to visit Uganda soon to explore investment opportunities, namely Enugu based Nigerian roofing manufacturing company and Anambra car assembling company; Limkokwing Vocation University at Namataba - mukono district has been established to skill Ugandan youth in self sustaining economic activities.

6. Coordinated familiarization trip for Ten (10) Malaysian tour and travel Agents to Uganda to promote Tourism and investment as well as build positive image of Uganda within ASEAN Feb 2019.

7. 2 Missions hosted travel Companies/Agents and presentations were made on the Uganda's tourism potential.

8. Fifteen (15) Missions participated in tourism exhibitions to showcase tourism products. In Henning tourism exhibition, Denmark, 1,535 show goers stooped at the Ugandan stand and appreciated the Ugandan Gorilla and Waragi.

9. A total of 17 travel agents, exhibition consultants and travel journalists were engaged and continue to build a strong relationship with the Embassy in Rome.

10. In order to build the capacity and quality of Uganda's workforce for economic transformation, the Ministry continues to engage with bilateral and multilateral partners to facilitate knowledge transfer. In this regards, 330 short and long scholarships in various disciplines for Ugandans were sourced from China, India, Japan, South Korea, Thailand, Singapore, Malaysia (27) and

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Egypt, Netherlands, and Cyprus, UAE (20 in vocational education), Hungary (50), Switzerland (7) and Italy (84)

11. The ILO has pledged to provide Uganda with US\$1M technical support as a compromise following Joint and intense lobbying and protracted negotiations by the Mission and Ministry of Labour staff. The Uganda delegation in Governing Body had rejected the cutting of ties with the Tobacco sector until the ILO could prove it can provide alternative and sustainable funding to the ongoing project in the tobacco growing sector where one part of Uganda, Hoima had over 130,000 beneficiaries. In the same line, Uganda was a pathfinder country and hence, is set to benefit from the Alliance 8.7 project meant to extend both financial and technical support to the tobacco growing communities

12. Coordinated and participated in 9 bilateral and multilateral meetings on peace and security in the great lakes region. The 9th Regional Oversight Mechanism (ROM) and ICGKR Summits have provided an important platform for security chiefs and chiefs of intelligence to iron out issues on border matters and security.

13. Three (3) diaspora projects started in Northern Uganda with support from Italy.

14. Shared information on profitable projects with the Diaspora so as to encourage them to invest back home. Information on Bankable projects was shared to Ugandans in the areas of accreditation during Independence Day celebrations

15. Uganda Mission in Dar es Salaam acquired and secured title deeds for a 5 acre plot of land in Dodoma at the New Government City of the United Republic of Tanzania for the planned construction of Chancery, Official Residence and staff residences; completed renovation of the Chancery Phase II

16. Assisted over 5, 571 distressed Ugandans including repatriations of; 17 Ugandan Prisoners from Beni and Makala Prisons in DRC, 121 distressed Ugandan girls and boys from UAE, 50 Ugandans from Saudi Arabia and 53 victims of trafficking from Malaysia. The Ministry, through its Mission in Kinshasa also negotiated for the release of 12 Ugandans from DRC Prisons (from Makala, Goma and Ituri), 14 Ugandan boats, 13 engines, 3 fishing nets and 20 lighting batteries held by DRC.

17. Certified/Authenticated 251 Documents

18. Issued 4737 Visas

19. Processed issuance/renews of 2,597 passport for Ugandans in Diaspora

20. Processed 1,612 Emergency travel documents for Ugandan women and women who had lost their passports

### IV. Medium Term Plans

In the Medium term, the Ministry will;

1. Continue to work with and facilitate MDAs and stakeholders to promote Uganda's exports, attract Foreign Direct Investment (FDI), attract more tourists, promote transfer of technology and innovation, and mobilize bilateral as well as multilateral resources for national development. A lot of emphasis is being put on the Strategic Plans for Missions Abroad to focus more on economic and commercial diplomacy. With allocation of more funds, the Sector intends to roll out commercial diplomacy to all countries of accreditation, which will lead to enhanced market for Uganda's exports, attract more tourists, increase foreign direct investment, and create employment opportunities.

2. Continue to source for scholarships and apprenticeship opportunities for Ugandan youth to tertiary, vocational and technical institutions especially in emerging economies.

3. Work with MOWT, MFPED as well as counterparts in Kenya and Rwanda under the Northern Corridor Integration Projects arrangements to address outstanding issues especially signing of a bilateral agreement with Kenya on operations and interconnection for Standard Gauge Railway at Malaba.

4. Liaise with MoWT to identify potential partners, including on financing of the National Airline.

5. Through its Northern Corridor Integration Projects (NCIP) coordination role, the Sector will ensure that the issues of Bilateral and Multilateral Air Services Agreements under the Airspace Management cluster are handled in a way that protects Uganda's interests in order to support the Airline once set up.

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6. Open Missions abroad in strategic areas such as Dubai, Seoul and Brasilia

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
Wage	5.435	5.536	2.693	5.536	5.813	6.104	6.409	6.729
Non Wage	48.100	26.255	11.766	27.273	31.364	37.637	45.165	54.198
<b>Devt.</b>								
GoU	0.712	0.713	0.010	0.713	0.856	0.856	0.856	0.856
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>54.246</b>	<b>32.504</b>	<b>14.468</b>	<b>33.523</b>	<b>38.033</b>	<b>44.596</b>	<b>52.429</b>	<b>61.782</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>54.246</b>	<b>32.504</b>	<b>14.468</b>	<b>33.523</b>	<b>38.033</b>	<b>44.596</b>	<b>52.429</b>	<b>61.782</b>
Arrears	0.695	6.752	6.752	50.669	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>54.942</b>	<b>39.256</b>	<b>21.220</b>	<b>84.191</b>	<b>38.033</b>	<b>44.596</b>	<b>52.429</b>	<b>61.782</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>54.942</b>	<b>39.256</b>	<b>21.220</b>	<b>84.191</b>	<b>38.033</b>	<b>44.596</b>	<b>52.429</b>	<b>61.782</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>54.246</b>	<b>32.504</b>	<b>14.468</b>	<b>33.523</b>	<b>38.033</b>	<b>44.596</b>	<b>52.429</b>	<b>61.782</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>22.423</b>	<b>0.000</b>	<b>0.000</b>	<b>22.423</b>	<b>23.101</b>	<b>0.000</b>	<b>23.101</b>
211 Wages and Salaries	7.627	0.000	0.000	7.627	7.421	0.000	7.421
212 Social Contributions	4.253	0.000	0.000	4.253	4.758	0.000	4.758
213 Other Employee Costs	2.514	0.000	0.000	2.514	2.514	0.000	2.514
221 General Expenses	1.966	0.000	0.000	1.966	1.477	0.000	1.477
222 Communications	0.286	0.000	0.000	0.286	0.290	0.000	0.290
223 Utility and Property Expenses	0.421	0.000	0.000	0.421	0.461	0.000	0.461
224 Supplies and Services	0.098	0.000	0.000	0.098	0.098	0.000	0.098
225 Professional Services	0.750	0.000	0.000	0.750	0.722	0.000	0.722
227 Travel and Transport	4.024	0.000	0.000	4.024	4.857	0.000	4.857
228 Maintenance	0.484	0.000	0.000	0.484	0.504	0.000	0.504
<b>Output Class : Outputs Funded</b>	<b>9.368</b>	<b>0.000</b>	<b>0.000</b>	<b>9.368</b>	<b>9.709</b>	<b>0.000</b>	<b>9.709</b>
262 To international organisations	9.091	0.000	0.000	9.091	9.091	0.000	9.091
263 To other general government units	0.277	0.000	0.000	0.277	0.277	0.000	0.277
264 To Resident Non-government units	0.000	0.000	0.000	0.000	0.341	0.000	0.341

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Output Class : Capital Purchases	0.713	0.000	0.000	0.713	0.713	0.000	0.713
312 FIXED ASSETS	0.713	0.000	0.000	0.713	0.713	0.000	0.713
Output Class : Arrears	6.752	0.000	0.000	6.752	50.669	0.000	50.669
321 DOMESTIC	6.752	0.000	0.000	6.752	50.669	0.000	50.669
Grand Total :	39.256	0.000	0.000	39.256	84.191	0.000	84.191
Total excluding Arrears	32.504	0.000	0.000	32.504	33.523	0.000	33.523

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>05 Regional and International Economic Affairs</b>	<b>2.096</b>	<b>1.440</b>	<b>0.501</b>	<b>1.580</b>	<b>1.655</b>	<b>1.987</b>	<b>2.384</b>	<b>2.861</b>
15 Diaspora	0.183	0.181	0.088	0.222	0.208	0.250	0.300	0.360
18 Regional and International Economic Affairs	0.118	0.117	0.057	0.157	0.134	0.161	0.193	0.232
23 Regional Economic Cooperation	1.450	0.811	0.205	0.874	0.933	1.120	1.344	1.612
24 International Economic Cooperation	0.346	0.330	0.152	0.327	0.380	0.456	0.547	0.657
<b>06 Regional and International Political Affairs</b>	<b>1.166</b>	<b>1.137</b>	<b>0.561</b>	<b>1.334</b>	<b>1.307</b>	<b>1.568</b>	<b>1.882</b>	<b>2.259</b>
17 Regional and International Political Affairs	0.107	0.105	0.053	0.199	0.121	0.145	0.174	0.209
19 Regional Peace and Security	0.408	0.399	0.199	0.453	0.459	0.551	0.661	0.793
20 International Law & Social Affairs	0.329	0.319	0.153	0.304	0.366	0.440	0.528	0.633
25 International Political Cooperation	0.321	0.314	0.157	0.379	0.361	0.433	0.519	0.623
<b>21 Regional and International Co-operation</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>22 Protocol and Public Diplomacy</b>	<b>0.657</b>	<b>0.663</b>	<b>0.309</b>	<b>0.811</b>	<b>0.763</b>	<b>0.915</b>	<b>1.098</b>	<b>1.318</b>
21 Public Diplomacy	0.186	0.201	0.083	0.235	0.231	0.278	0.333	0.400
26 Protocol and Public Diplomacy (Directorate)	0.119	0.117	0.058	0.167	0.135	0.162	0.194	0.233
27 Protocol Services	0.226	0.220	0.106	0.242	0.253	0.303	0.364	0.437
28 Consular Services	0.126	0.125	0.062	0.167	0.144	0.172	0.207	0.248
<b>49 Policy, Planning and Support Services</b>	<b>51.023</b>	<b>36.016</b>	<b>19.848</b>	<b>80.466</b>	<b>34.308</b>	<b>40.126</b>	<b>47.065</b>	<b>55.345</b>
0027 Strengthening Foreign Affairs	0.712	0.713	0.010	0.713	0.856	0.856	0.856	0.856
01 Finance and Administration	40.098	20.510	13.685	64.456	17.206	20.647	24.777	29.732
05 Policy and Planning	0.319	0.337	0.183	0.342	0.387	0.465	0.558	0.669
06 Resource Centre	0.246	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Internal Audit	0.136	0.127	0.061	0.179	0.146	0.175	0.210	0.252

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16 Human Resource Management Department	9.277	13.858	5.699	14.434	15.171	17.333	19.884	22.899
22 Property Management	0.234	0.228	0.109	0.121	0.262	0.314	0.377	0.452
29 Information and Communication Technology	0.000	0.244	0.100	0.222	0.281	0.337	0.404	0.485
<b>Total for the Vote</b>	<b>54.942</b>	<b>39.256</b>	<b>21.220</b>	<b>84.191</b>	<b>38.033</b>	<b>44.596</b>	<b>52.429</b>	<b>61.782</b>
<b>Total Excluding Arrears</b>	<b>54.246</b>	<b>32.504</b>	<b>14.468</b>	<b>33.523</b>	<b>38.033</b>	<b>44.596</b>	<b>52.429</b>	<b>61.782</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	05 Regional and International Economic Affairs				
<b>Programme Objective :</b>	Coordinate foreign policy issues related to Economic and Commercial Diplomacy as well as regional integration				
<b>Responsible Officer:</b>	Director				
<b>Programme Outcome:</b>	Improved Balance of payments position for Uganda				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved income from the foreign sources</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
•• Percentage Change in foreign exchange inflows (from tourism, FDI, exports, development partners and Diaspora)			3%	3.2%	3.4%
•• Level of deepening regional integration			4 Regional and Continental Protocols negotiated/c oncluded	4 Regional and Continental Protocols negotiated/co ncluded	4 Regional and Continental Protocols Negotiated/C oncluded
N/A					
<b>Programme :</b>	06 Regional and International Political Affairs				
<b>Programme Objective :</b>	To coordinate foreign policy issues related to political affairs for improved relations				
<b>Responsible Officer:</b>	Director				
<b>Programme Outcome:</b>	Improved regional and International relations for a stable and peaceful environment conducive for sustainable development.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
<b>2. Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Percentage of conflicts resolved/contained.	100%	100%	100%
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N/A

**Programme :** 21 Regional and International Co-operation

**Programme Objective :** To coordinate foreign policy issues related to political affairs for improved relations

**Responsible Officer:** Director

**Programme Outcome:** Improved Income from foreign sources

*Sector Outcomes contributed to by the Programme Outcome*

**1. Improved income from the foreign sources**

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
N / A					

N/A

**Programme :** 22 Protocol and Public Diplomacy

**Programme Objective :** Provide Protocol and Consular Services and enhance Uganda’s image

**Responsible Officer:** Chief of Protocol/Director

**Programme Outcome:** Protocol, Consular Services and Uganda’s image enhanced

*Sector Outcomes contributed to by the Programme Outcome*

**1. Improved regional and International Relations**

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Rating of Uganda’s image internationally			Good	Good	Good
• Provision of consular services at home and abroad			25000 cases handled	28000 cases handled	30000 cases handled
• Facilitation of official ceremonies and functions at home and abroad			At least 10 functions facilitated	At least 10 functions facilitated	At least 10 functions facilitated

N/A

**Programme :** 49 Policy, Planning and Support Services

**Programme Objective :** To provide support services for effective service delivery

**Responsible Officer:** Undersecretary

**Programme Outcome:** Strengthened Policy guidance and strategic direction

*Sector Outcomes contributed to by the Programme Outcome*



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1. Improved regional and International Relations					
2. Improved service delivery					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
•• Level of Compliance with national laws, Acts, Policies and regulations			100%	100%	100%
•• Alignment of Annual budgets and work plans to the Ministry strategic Plan			Strong	Strong	Strong
•• Efficient and effective use of resources			Good	Good	Good
N/A					

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The Ministry faces challenges with regard to unfunded priorities, due to shortfalls in resources allocated, which affects delivery of its mandate.

Challenges:

- i. Emerging world trends, i.e. multilateralism vs unilateralism
- ii. Increasing terrorism cases
- iii. Challenges of regional integration and trade wars and barriers especially with our neighboring countries
- iv. Inadequate budget provision for assisting distressed Ugandans. These include stranded Ugandans, prisoners, the bereaved, the sick, and the runaway maids (especially in the Middle East region and Nairobi currently being used as a conduit. In DRC we have over 80 Ugandans in DRC prisons.
- v. Limited capacity of Mission staff in terms of skills to handle Commercial Diplomacy in areas of accreditation. This is coupled by inadequate budget to undertake activities of commercial diplomacy.
- vi. Loss on poundage affects Mission budgets negatively.
- vii. Most Married staff are unable to move along with their spouses during the tour of duty due to high cost of living in most cities across the globe.
- viii. Inadequate staffing levels.
- ix. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product
- x. Lack of timely feedback from MDAs.
- xi. Difficulty in mobilizing the Ugandans in diaspora, many of whom prefer to remain underground.
- xii. Precarious security situation in some host countries like Somalia, Burundi and South Sudan.

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xiii. Persistent problem of insufficient funds to effectively carry out planned activities in the respective areas of accreditation.

Unfunded priorities

- i. Training of FSOs on how to access and interpret market information
- ii. Undertaking market intelligence and promotional campaigns through exhibitions on specific products. Each Mission needs an average of Shs. 355millions for such activities.
- iii. Following up the implementation of bilateral and multilateral agreements as well as holding Joint Permanent Commissions(Shs. 0.600bn)
- iv. Paying up fully on contributions to international organizations. Shs. 25bn is required to fully pay our annual contributions compared to An annual budget of 8bn
- v. Facilitate the attendance and hosting of NCIP cluster and summit meetings
- vi. Provision of adequate consular services for distressed Uganda abroad especially in the Middle East and Kenya (Shs. 1.0 bn )
- vii. Assisting distressed Ugandans
- viii. Participation in meetings at the UN, AU, IGAD and other Summits (Shs. 0.500 bn)

### Plans to improve Vote Performance

1. Strengthen the Coordination role with other MDAs in promotional activities for enhancing trade promotion, tourism attraction and investments.
2. Strengthen both public and commercial diplomacy in our Missions Abroad.
3. Enhance our capacity in lobbying for external funding for implementation of NDPII priorities
4. Source for more scholarship to advance skilling of Ugandans in the priority areas of NDP II
5. The Ministry has a Strategic Plan and is now finalizing those of the Missions Abroad while emphasizing commercial diplomacy for accelerated realization of NDP II Targets

### XI Off Budget Support

#### Table 11.1 Off-Budget Support by Sub-Programme

N/A

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

#### Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To Implement the HIV/AIDS work place policy
Issue of Concern :	HIV/AIDS Prevention and management

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<b>Planned Interventions :</b>	Conduct HIV/AIDS sensitization workshops for staff Support a culture of living a responsible lifestyle
<b>Budget Allocation (Billion) :</b>	0.900
<b>Performance Indicators:</b>	At least 1,000 condoms distributed 2 Health Camps Organised

**Issue Type:** **Gender**

<b>Objective :</b>	To Put into consideration the gender issues in all the programs and activities of the Ministry
<b>Issue of Concern :</b>	Gender Awareness and consideration
<b>Planned Interventions :</b>	Conduct gender sensitization workshops for staff Consider gender balance in staff recruitment and deployment
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	02 Gender sensitization workshops Organised A 30% Ratio of female to male staff in the Ministry

**Issue Type:** **Environment**

<b>Objective :</b>	To put into consideration environment issues in all programs/activities of the Ministry
<b>Issue of Concern :</b>	clean, safe and secure environment
<b>Planned Interventions :</b>	Organise cleaning drives around the Ministry Ensure a safe and secure working environment As appropriate, encourage a paperless working environment
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	4 Cleaning drives around the Ministry Carried out A safe , Secure and working environment

### XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner/FSO Gr. III	U1E	28	23
FSO Gr. I	U1SE	45	40
FSO Gr. IV/Personal Asst	U2	28	24
FSO Gr.V	U3	41	38
Senior Estates Officer	U3	1	0
Personal Secretary	U4	36	32

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Estates Officer	U4	1	0
Personal Asst./FSO Gr. VI	U4	37	35
Office Attendant	U8	26	22

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Personal Secretary	U4	36	32	4	4	2,405,364	28,864,368
Assistant Commissioner/FSO Gr. III	U1E	28	23	5	5	11,452,275	137,427,300
Estates Officer	U4	1	0	1	1	1,094,258	13,131,096
FSO Gr. I	U1SE	45	40	5	5	9,297,255	111,567,060
FSO Gr. IV/Personal Asst	U2	28	24	4	4	5,036,332	60,435,984
FSO Gr.V	U3	41	38	3	3	2,707,836	32,494,032
Office Attendant	U8	26	22	4	4	913,264	10,959,168
Personal Asst./FSO Gr. VI	U4	37	35	2	2	1,202,682	14,432,184
Senior Estates Officer	U3	1	0	1	1	1,242,821	14,913,852
<b>Total</b>		243	214	29	29	35,352,087	424,225,044